

STATE OF IOWA
Fiscal Year 2022 Annual Budget
SPECIAL DEPARTMENT: (200) Corrections, Department of
Budget Unit: (25100000639) Consolidated Farm Operations
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 1,339,233	\$ 1,284,371	\$ 935,621	\$ 985,867
Adjustment to Balance Forward	89	0	0	0
	<u>1,339,322</u>	<u>1,284,371</u>	<u>935,621</u>	<u>985,867</u>
Receipts				
Intra State Receipts	0	1	1	1
Reimbursement from Other Agenci	0	1	1	1
Rents & Leases	1,462,878	1,500,000	1,500,000	1,500,000
Agricultural Sales	0	1	1	1
	<u>1,462,878</u>	<u>1,500,003</u>	<u>1,500,003</u>	<u>1,500,003</u>
Total Resources	<u>\$ 2,802,201</u>	<u>\$ 2,784,374</u>	<u>\$ 2,435,624</u>	<u>\$ 2,485,870</u>
 FTE	 <u>7.72</u>	 <u>8.62</u>	 <u>8.62</u>	 <u>8.62</u>
Disposition of Resources				
Personal Services-Salaries	\$ 630,241	\$ 674,501	\$ 674,501	\$ 674,501
Personal Travel In State	475	1,000	1,000	1,000
State Vehicle Operation	16,285	15,000	15,000	15,000
Personal Travel Out of State	0	1	1	1
Office Supplies	3,335	5,000	5,000	5,000
Facility Maintenance Supplies	11,921	15,000	15,000	15,000
Equipment Maintenance Supplies	92,858	120,000	120,000	120,000
Professional & Scientific Supplies	0	1	1	1
Ag.,Conservation & Horticulture Su	452,787	550,000	550,000	550,000
Other Supplies	0	1	1	1
Drugs & Biologicals	12,264	18,000	18,000	18,000

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Disposition of Resources (cont.)				
Uniforms & Related Items	1,716	5,000	5,000	5,000
Communications	1,951	2,000	2,000	2,000
Rentals	6,291	10,000	10,000	10,000
Utilities	25,295	22,000	22,000	22,000
Professional & Scientific Services	8,024	5,000	5,000	5,000
Outside Services	124,401	180,000	180,000	180,000
Advertising & Publicity	383	1,000	1,000	1,000
Reimbursement to Other Agencies	13,690	20,000	20,000	20,000
ITS Reimbursements	4,326	5,000	5,000	5,000
Workers Comp. Reimbursement	0	1	1	1
Equipment - Non-Inventory	0	1	1	1
Other Expense & Obligations	68,678	75,000	75,000	75,000
Inventory	42,910	75,000	75,000	75,000
Interest Expense/Princ/Securities	0	1	1	1
Balance Carry Forward (Funds)	1,284,371	985,867	637,117	687,363
Total Disposition of Resources	<u>\$ 2,802,201</u>	<u>\$ 2,784,374</u>	<u>\$ 2,435,624</u>	<u>\$ 2,485,870</u>